

MARYLAND HIGHER EDUCATION COMMISSION

SUMMARY OF MARYLAND HIGHER EDUCATION COMMISSION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	83.60	80.60	77.60
Total Number of Contractual Positions.....	6.00	3.00	3.00
Salaries, Wages and Fringe Benefits.....	4,930,421	5,239,891	4,956,815
Technical and Special Fees.....	247,536	312,368	333,201
Operating Expenses.....	323,916,712	344,281,930	345,193,158
Original General Fund Appropriation.....	321,447,884	334,107,307	
Transfer/Reduction.....	200,000		
Total General Fund Appropriation.....	321,647,884	334,107,307	
Less: General Fund Reversion/Reduction.....	19,660		
Net General Fund Expenditure.....	321,628,224	334,107,307	343,575,443
Special Fund Expenditure.....	2,751,133	11,664,619	2,862,103
Federal Fund Expenditure.....	4,538,906	3,558,133	3,548,635
Reimbursable Fund Expenditure.....	176,406	504,130	496,993
Total Expenditure.....	329,094,669	349,834,189	350,483,174

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the *2000 Maryland State Plan for Postsecondary Education*.

MISSION

To support the State's quality, access, economic development, research, teacher education, diversity, information technology, and accountability goals by conducting statewide postsecondary education planning, coordination and assessment; maintaining a postsecondary education information system; coordinating performance accountability reporting; and administering statewide financial aid programs for postsecondary education.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.

Objective 1.1 By FY 2005, 10 colleges and universities in Maryland will be ranked in the top 25 in their category nationally or regionally by *U.S. News & World Report*.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Colleges and universities ranked in the top 25 nationally or regionally	8	8	9	10

Objective 1.2. By FY 2005, the number of prestigious awards per 100 full-time instructional faculty at Maryland colleges and universities will increase to 2.50.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of prestigious awards earned by faculty	2.39	2.41	2.45	2.46

Objective 1.3. The six-year graduation rate of first-time, full-time students at public four-year colleges and universities will increase to 59 % by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Six-year graduation rate	56.7%	58.4%	58%	59%

Objective 1.4. The percentage of bachelor's degree recipients at Maryland campuses who enroll for graduate or professional study will be 33 percent in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of baccalaureate recipients enrolling for advanced study	29%	28%	30%	30%

Goal 2. Provide affordable and equitable access for every qualified Maryland citizen.

Objective 2.1. The average annual growth rate of tuition and fees at Maryland public colleges and universities combined will not exceed 4 % by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Average annual growth rate of tuition and fees	5.3%	5.1%	5%	≤4%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Objective 2.2. The number of recipients of need-based scholarships and grants offered by the State will increase by 3 % by FY 2005 from FY 2000 level (30,684) to 31,605

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of recipients of need-based scholarships and grants offered by the State increase from 2000 level	29,095	*	31,000	31,500
Percent of scholarship and grant recipients			1.0%	2.7%

Objective 2.3. The percentage of residents of Southern Maryland, Eastern Shore, Western Maryland, and the Susquehanna region (Cecil and Harford Counties) who are enrolled at a Maryland college or university will increase to 3.7% by FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage of residents in underserved jurisdictions who are enrolled in a Maryland college or university	3.39%	3.44%	3.50%	3.70%

Goal 3. Contribute to the further development of Maryland's economic health and vitality.

Objective 3.1. Increase the number of graduates from information technology programs in Maryland to 3,100 by FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of graduates in information technology	2,541	3,061	3,100	3,100

Objective 3.2 Increase the number of graduates from nursing programs in Maryland to 2,200 by FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of graduates in nursing	2,039	1,891	2,000	2,150

Objective 3.3 By FY 2005, 80 % of the graduates from Maryland colleges and universities who are employed full-time will be employed in a job related to their major.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percentage of graduates employed full-time in job related to major	78%	81%	80%	80%

Objective 3.4 There will be an increase in the number of Maryland companies that have graduated from incubator programs in the State to 38 in FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of companies graduated from incubator programs	33	40	35	36

Goal 4. Support and encourage basic and applied research.

Objective 4.1. Increase the total Research and Development (R&D) expenditures at Maryland colleges and universities to \$95 million by FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Total R&D expenditures at Maryland campuses (\$ millions)	\$83.5	\$92.6	\$93	\$94

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Objective 4.2 Increase the dollars in total R&D expenditures per full-time equivalent faculty at Maryland colleges and universities to \$13,500 by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total R&D expenditures per full-time equivalent faculty	\$11,787	\$12,588	\$12,900	\$13,200

Objective 4.3 Enrollments in doctoral programs in Maryland will increase to 8,200 by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Enrollments in doctoral programs	7,517	7,963	8,000	8,100

Goal 5. Strengthen teacher preparation and improve the readiness of students for postsecondary education.

Objective 5.1 The number of teacher candidates prepared by Maryland colleges and universities will represent 80% of the Maryland State Department of Education (MSDE) new teacher hires in Maryland public schools in critical shortage areas.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: The number of teacher candidates prepared by MD colleges and universities as a percentage of MSDE new teacher hires in Maryland public schools in critical shortage areas	79%	66%	80%	80%

Objective 5.2 The number of Maryland students trained in Professional Development Schools will increase to 2,300 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of students trained in Professional Development schools	901	1,772	2,146	2,200

Objective 5.3 The percentage of Maryland teacher candidates who pass Praxis II will be 95% in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of teacher candidates who pass PraxisI	*	88%	90%	95%

*data not available, test results available in 2002

Objective 5.4 By FY 2005, 80% of freshmen enrolling at a college or university directly from high school will have taken a college preparatory course of study.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percent of enrolling freshman who have taken college preparatory course of study	66%	64%	70%	75%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 6. Provide high quality academic programs for a population of increasingly diverse students.

Objective 6.1 By FY 2005, the gap between the six-year graduation rate of African-Americans and the average of all students at Maryland public 4-year colleges and universities will drop to 10 percentage points.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Difference between six-year graduation rate of African Americans and all students at Maryland public 4-year colleges and universities	13.4 pts.	15.3 pts.	13.0 pts	11.0 pts

Objective 6.2 By FY 2005, the percentage of racial/ethnic minorities enrolled at Maryland colleges and universities will reflect the make up of the State's residents.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage of racial/ethnic minorities enrolled at Maryland colleges and universities	40.0%	41.0%	42.0%	42.0%

Objective 6.3 By FY 2005, the percentage of bachelor's degrees awarded to racial/ethnic minorities at Maryland colleges and universities will increase to 35%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage of bachelor's degrees awarded to racial/ethnic minorities	32.2%	32.3%	33.0%	34%

Objective 6.4 By FY 2005, the percentage of racial/ethnic minorities among the full-time faculty and executive/ managerial staff at Maryland public colleges and universities will rise to 25%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage of racial/ethnic minorities among full-time faculty and executive/ managerial staff	23%	22%	23%	24%

Goal 7. Establish Maryland as one of the most advanced states in the use of information technology to improve learning and access.

Objective 7.1 Increase the enrollments in courses offered by distance learning technologies at Maryland colleges and universities to 110,000 in FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Enrollments in distance learning courses	53,194	95,000	100,000	105,000

Objective 7.2 Increase the number of courses offered by distance learning technologies at Maryland colleges and universities to 3,200 in FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of distance learning courses	2,135	2,700	3,000	3,100

Objective 7.3 Increase the number of degree programs offered by distance learning technologies at Maryland colleges and universities to 100 in FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures Actual				
Inputs: Number of degree programs offered by distance learning	50	65	80	90

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION (Continued)

Goal 8. Achieve a cost effective and accountable system of delivering high quality postsecondary education.

Objective 8.1 The number of community college students who transfer to a Maryland public four-year institution will increase to 7,000 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of community college students who transfer to a public four-year campus	6,750	6,786	6,800	6,900

Objective 8.2 By FY 2005, public colleges and universities in the State will have attained 80% of their established benchmarks on their performance accountability measures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Attainment of accountability benchmarks	*	28.2%	50%	70%

Objective 8.3 The amount of dollar savings achieved by Maryland public colleges and universities through cost containment efforts will increase to \$60 million in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Dollar savings achieved through cost containment programs (millions)	\$45.3	\$49.2	\$53	\$57

Objective 8.4 Through FY 2005, 100% of the low productivity programs that are recommended for discontinuance by the Maryland Higher Education Commission will be eliminated.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of low productivity programs recommended for discontinuance that are eliminated	100%	100%	100%	100%

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	83.60	80.60	77.60
Number of Contractual Positions	6.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,930,421	5,239,891	4,956,815
02 Technical and Special Fees	247,536	312,368	333,201
03 Communication	355,334	266,181	308,391
04 Travel	63,029	55,155	44,667
06 Fuel and Utilities	3,086	24,000	36,000
07 Motor Vehicle Operation and Maintenance	3,485	686	2,929
08 Contractual Services	832,773	624,579	669,762
09 Supplies and Materials	81,872	113,550	119,383
10 Equipment—Replacement	333,588	117,546	96,933
11 Equipment—Additional	63,390	13,500	10,250
12 Grants, Subsidies and Contributions	43,720	305,868	305,868
13 Fixed Charges	306,182	726,790	695,673
14 Land and Structures	111,964		
Total Operating Expenses	2,198,423	2,247,855	2,289,856
Total Expenditure	7,376,380	7,800,114	7,579,872
Original General Fund Appropriation	6,541,125	6,770,429	
Transfer of General Fund Appropriation	185,000		
Total General Fund Appropriation	6,726,125	6,770,429	
Less: General Fund Reversion/Reduction	19,660		
Net General Fund Expenditure	6,706,465	6,770,429	6,569,338
Special Fund Expenditure	122,168	348,749	346,233
Federal Fund Expenditure	371,341	471,536	462,038
Reimbursable Fund Expenditure	176,406	209,400	202,263
Total Expenditure	7,376,380	7,800,114	7,579,872

Special Fund Income:

R62305 Guaranteed Student Tuition Fund	122,168	348,749	346,233
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Federal Fund Income:

64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	258,179	280,000	270,502
84.281 Eisenhower Professional Development State Grants	63,725	53,888	53,888
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	49,437	137,648	137,648
Total	371,341	471,536	462,038

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	176,406	209,400	202,263
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREPARATION INTERVENTION PROGRAM

PROGRAM DESCRIPTION

The purpose of the College Preparation Intervention Program is to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college. Funds from this program provide State matching funds for the federal GEAR UP grant program (Gaining Early Awareness and Readiness for Undergraduate Programs), which is administered in partnership with the Maryland State Department of Education.

MISSION

The mission of the College Preparation Intervention Program is to ensure that disadvantaged middle school and secondary school students are prepared for, pursue, and succeed in postsecondary education.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that disadvantaged middle school and secondary school students are prepared for, pursue and succeed in postsecondary education.

Objective 1.1 By FY 2005, 70% of GEAR UP students will be enrolled in a college preparatory curriculum in high school.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of GEAR UP students in a college preparation curriculum in high school	*	*	65%	68%

Objective 1.2 By FY 2005, the percentage of GEAR UP students who aspire to earning at least a bachelor's degree will reach 65%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percentage of GEAR UP students who aspire to earning at least a bachelor's degree	58%	*	62%	64%

Objective 1.3 By FY 2007, 70% of GEAR UP students will apply for college admission.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of GEAR UP students applying for college admission	*	*	*	*

Objective 1.4 By FY 2008, 70% of GEAR UP students will be admitted to college.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of GEAR UP students admitted to college	*	*	*	*

Objective 1.5 By FY 2009, 70 % of GEAR UP students will re-enroll for a second year of college study.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Second year retention rate of GEAR UP students	*	*	*	*

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.02 COLLEGE PREP/INTERVENTION PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	2,401,013	2,100,400	2,100,400
Total Operating Expenses.....	<u>2,401,013</u>	<u>2,100,400</u>	<u>2,100,400</u>
Total Expenditure	<u>2,401,013</u>	<u>2,100,400</u>	<u>2,100,400</u>
Net General Fund Expenditure.....	750,000	750,000	750,000
Federal Fund Expenditure.....	<u>1,651,013</u>	<u>1,350,400</u>	<u>1,350,400</u>
Total Expenditure	<u>2,401,013</u>	<u>2,100,400</u>	<u>2,100,400</u>

Federal Fund Income:

84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	<u>1,651,013</u>	<u>1,350,000</u>	<u>1,350,400</u>
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

PROGRAM DESCRIPTION

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code establish the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying the number of eligible full-time equivalent students enrolled by the institution during the fall semester of the preceding fiscal year by sixteen percent of the State's General Fund appropriation per full-time equivalent student at specified four-year public colleges and universities in Maryland for the preceding fiscal year.

MISSION

The mission of the Joseph A. Sellinger Program of Aid to Non-Public Institutions of Higher Education is to ensure that the State's system of postsecondary education contains a diverse choice of higher education institutions and programs and contributes to the excellence and financial vitality of the segment, recognizing the importance of the independent segment as an education resource vital to the provision of postsecondary education in Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote access and affordability by making educational programs and financial aid available to qualified Maryland citizens at State-aided institutions.

Objective 1.1 Through FY 2005, the total amount of institutional financial aid (grants, scholarships and employment) provided to undergraduate students at independent colleges and universities will increase at least at the rate of inflation.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Total dollars (in millions) in institutional grants, scholarships and employment provided to undergraduates	\$114.7	\$118.5	\$120	\$125

Objective 1.2 By FY 2005, at least 50% of Sellinger State aid will be used for student financial aid to recruit and retain Maryland students.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage of Sellinger aid used for student financial aid	52%	50%	50%	50%

Goal 2. Contribute to the economic growth in Maryland by addressing work force demands through graduating students who can serve the business and industry needs of the State, as well as reinforce the growth of Maryland's economy overall.

Objective 2.1 By FY 2005, the number of graduates from State-aided independent institutions produced in the areas of teacher education and nursing will exceed 1,300.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of graduates of teacher education programs from State-aided independent institutions	586	615	845	865
Number of graduates of nursing programs from State-aided independent institutions	354	343	392	402
Total graduates of nursing and teacher education programs from State-aided independent institutions	940	958	1,237	1,267

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION (Continued)

Objective 2.2 By FY 2005, the total economic impact of the independent colleges and universities to the State will reach \$6.2 billion.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Total economic impact of the independent colleges and universities to the State (\$ billions)	\$5.6	\$5.6	\$5.8	\$5.9

Goal 3. Admit, educate, and graduate an undergraduate student population that reflects the racial, ethnic, and gender diversity of the State.

Objective 3.1 By FY 2005, the percentage of African-Americans enrolled as undergraduates at State-aided independent institutions will be at least 14% of total undergraduate enrollment.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percent African-American of total undergraduates	12.6%	12.9%	13.0%	13.5%

Objective 3.2 By FY 2005, the percentage of all minorities enrolled as undergraduates at State-aided independent institutions will be at least 22% of total undergraduate enrollment.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage all minorities of total undergraduates	20.1%	20.2%	21%	21.5%

Goal 4. Produce the highest quality of undergraduate, graduate and professional education by attracting and retaining the finest faculty, and increasing rates of graduate and professional school attendance.

Objective 4.1 By FY 2005, the percentage of full-time faculty with a terminal degree at State-aided independent institutions will be at least 90%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of full-time faculty with a terminal degree at state-aided independent institutions	89.1%	88.2%	90%	90%

Objective 4.2 By FY 2005, the percentage of graduates reporting that they are satisfied with their graduate and professional school preparation will be 95%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of graduates reporting satisfaction with graduate/professional school preparation	97.2%	98.2%	97%	97%

Objective 4.3 By FY 2005, the percentage of graduates enrolling in graduate and professional schools will exceed 35%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Graduate/professional school going rate of all graduates	41.1%	34.9%	37%	38%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.03 JOSEPH A. SELLINGER PROGRAM FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	45,973,832	46,303,067	47,298,947
Total Operating Expenses.....	45,973,832	46,303,067	47,298,947
Total Expenditure	45,973,832	46,303,067	47,298,947
Original General Fund Appropriation.....	46,048,333	46,303,067	
Transfer of General Fund Appropriation.....	-74,501		
Net General Fund Expenditure.....	45,973,832	46,303,067	47,298,947

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2002 Actual		2003 Estimated		2004 Allowance	
	FTES	\$	FTES	\$	FTES	\$
Balt. Hebrew University	103.0	134,506	103.7	132,509	103.00	124,411
Balt. Int'l College	478.47	624,826	474.60	610,155	478.47	577,930
Capitol College	470.47	614,379	483.53	621,636	470.47	568,267
College Of Notre Dame	1,411.80	1,843,647	1,345.89	1,730,277	1,411.80	1,705,271
Columbia Union College	837.73	1,093,978	734.93	944,840	837.73	1,011,869
George Meany Center NCL	680.73	888,955			680.73	822,233
Goucher College	1,569.33	2,049,363	1,509.63	1,940,810	1,569.33	1,895,547
Hood College	961.90	1,256,130	889.40	1,143,430	961.90	1,161,850
Johns Hopkins University	14,548.87	18,999,139	14,083.33	18,105,804	14,548.87	17,573,144
Loyola College	4,536.98	5,924,770	4,520.30	5,811,386	4,536.98	5,480,082
Maryland Institute, College of Art	1,482.00	1,935,320	1,452.73	1,867,658	1,482.00	1,790,063
McDaniel College	2,358.80	3,080,320	2,190.84	2,816,587	2,358.80	2,849,124
Mount St. Mary's College	1,537.53	2,007,836	1,516.87	1,950,118	1,537.53	1,857,136
St. John's College	620.27	810,001	625.07	803,602	620.27	749,206
Sojourner—Douglass College	1,062.00	1,386,849	958.53	1,232,304	1,062.00	1,282,758
Villa Julie College	2,158.63	2,818,921	2,059.13	2,647,258	2,158.63	2,607,344
Washington College	1,401.47	1,830,157	1,303.53	1,675,844	1,401.47	1,692,794
Totals	36,219.98	47,299,098	34,251.38	44,034,217	36,219.98	43,749,027
Contingency Cut						3,549,920
FY 2003 Allowance						47,298,947

MARYLAND HIGHER EDUCATION COMMISSION

R62I100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO THE COMMUNITY COLLEGES IN THE STATE

PROGRAM DESCRIPTION

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett Community College, statewide programs, and English for Speakers of Other Languages (ESOL) grants.

MISSION

The mission of the Senator John A. Cade Formula for the distribution of unrestricted funds to the community colleges in the State is to ensure that the State's diverse system of postsecondary education contains a segment of strong, economically viable community colleges.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Ensure that Maryland community colleges are accessible and affordable for their service area residents.

Objective 1.1 By FY 2005, the annual credit enrollments at MD community colleges will increase by 7% from FY 2000 level (103,823) to 11,091.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Annual credit enrollments at MD community colleges	103,361	109,411	110,000	111,000

Objective 1.2 By FY 2005, the annual state-eligible Full Time Equivalent (FTE) noncredit continuing education enrollments at MD community colleges will rise by 12% from FY 2000 level (19,472) to 21,809.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Annual state-eligible FTE noncredit continuing education enrollments at MD community colleges	19,325	21,571	21,700	21,800

Objective 1.3 In FY 2005, community college tuition and fees for full-time service area residents will not exceed 50 percent of the average tuition and fees for full-time undergraduates at public four-year institutions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Full-time community college tuition and fees for full time service area residents as percent of full-time undergraduate public 4-year college tuition and fees	50.8%	51.5%	50%	50%

Objective 1.4 By FY 2005, the number of statewide programs offered at Maryland community colleges will increase to 130.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of community college statewide programs	82	92	110	120

Goal 2. Ensure that Maryland community college students are progressing successfully toward their goals.

Objective 2.1. The second year persistence rate of community college students will be 70% in FY 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Second year persistence rate	63.1%	65.8%	65%	67%

MARYLAND HIGHER EDUCATION COMMISSION

R62I100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO THE COMMUNITY COLLEGES IN THE STATE (Continued)

Objective 2.2 The four-year transfer and graduation rate of community college students will be 35% in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Four-year transfer and graduation rate	32.1%	32.0%	33%	34%

Objective 2.3 By FY 2005, 75 percent of community college graduates will have completely achieved their educational goals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Educational goal achievement of graduates	84.2%	70.2%	75%	75%

Objective 2.4 By FY 2005, the transfer and graduation rate of ESOL participants will be at least 60% of the rate of all graduates.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Four-year transfer and graduation rate of ESOL students	*	*	*	*

Goal 3. Attain diversity reflecting the racial/ethnic composition of the service areas of the community colleges.

Objective 3.1 By FY 2005, the number of community colleges that report enrollment reflective of the population in their service areas.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of community colleges that report enrollment reflective of the population in their service areas	12	12	14	15

Objective 3.2 The gap between the four-year transfer and graduation rate of minorities and all community college students will drop to 7 percentage points by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Gap between four-year transfer/graduation rate of all minorities and all community college students	9 pts	9 pts	8.5 pts	8 pts

Goal 4. Support regional economic and workforce development by producing graduates and by supplying training to the current employees of businesses.

Objective 4.1 By FY 2005, 80 percent of MD community college career program graduates will hold full-time employment in areas related to their academic major.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MD community college career program graduates with full-time employment in areas related to their major	77%	79%	80%	80%

Objective 4.2 By FY 2005, 95% of community college graduate employers reporting satisfaction with the overall preparation of career program graduates.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MD community college graduates employers reporting satisfaction with overall preparation of career program graduates	93%	95%	95%	95%

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO THE COMMUNITY COLLEGES IN THE STATE (Continued)

Objective 4.3 The number of contract training courses offered by community colleges will be 12,000 courses in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of contract training courses	*	9,728	10,000	11,000

Objective 4.4 The number of individuals who participate in contract training courses at MD community colleges will be 145,000 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of individuals participating in contract training courses at MD community colleges	*	129,204	135,000	140,000

Goal 5. Ensure that all community colleges promote community outreach and service.

Objective 5.1 Enrollment in noncredit workforce development courses at MD community colleges will be 215,000 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Enrollment in noncredit workforce development courses at MD community colleges	*	201,137	205,000	210,000

Objective 5.2 The enrollment of senior adults in noncredit courses at MD community colleges will reach 115,000 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Enrollment of senior adults in noncredit courses	*	108,623	110,000	112,000

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.05 AID TO COMMUNITY COLLEGES—FORMULA

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	158,766,979	166,944,487	170,570,766
Total Operating Expenses.....	158,766,979	166,944,487	170,570,766
Total Expenditure	158,766,979	166,944,487	170,570,766
	<u>158,640,953</u>	<u>166,944,487</u>	
Original General Fund Appropriation.....	158,640,953	166,944,487	
Transfer of General Fund Appropriation.....	126,026		
Net General Fund Expenditure	158,766,979	166,944,487	170,570,766

FY 2004 Community College Aid Formula Calculation

COLLEGES	FY 2002 Audited FTES FY 2000	2002 Direct Grants	FY 2003 Audited FTES FY 2001	2003 Direct Grants	FY 2004 Audited FTES FY 2002	FY 2004 Direct Grants
Allegany	1,396.62	3,756,891	1,392	3,770,320	1,517.36	3,619,507
Anne Arundel	9,851.81	20,500,034	10,096	21,395,029	11,078.24	20,673,189
Baltimore County	14,662.40	31,548,037	15,953	33,469,659	16,060.53	32,130,873
Carroll	1,698.47	4,266,560	1,941	4,693,339	2,045.31	4,512,106
Cecil	1,076.24	3,014,250	1,096	3,086,798	1,170.96	2,963,326
College of Southern Maryland	3,490.08	7,346,934	3,783	7,883,893	4,089.19	7,623,695
Chesapeake	1,692.98	4,174,731	1,720	4,367,159	1,864.32	4,192,473
Frederick	2,675.64	5,538,117	2,661	5,693,090	2,759.69	5,465,367
Garrett	490.41	1,828,893	521	1,839,244	503.06	1,765,674
Hagerstown	1,738.39	4,522,223	1,832	4,652,038	2,044.97	4,496,836
Harford	3,471.54	7,393,958	3,534	7,575,268	3,988.16	7,396,632
Howard	3,792.06	7,917,887	4,059	8,472,386	4,393.18	8,193,822
Montgomery	12,722.75	26,479,488	13,101	27,713,622	13,676.82	26,605,077
Prince George's	8,655.77	18,486,414	8,622	18,659,673	9,322.78	17,913,286
Wor-Wic	1,736.57	4,325,095	1,932	4,704,677	2,206.47	4,704,860
Total	69,201.73	151,099,512	72,240.29	157,976,192	76,719.04	152,256,723
Contingency Cut						9,719,215
FY 2003 Allowance						161,975,938
ADD:						
Statewide and Regional Programs						2,661,614
English for Speakers of Other Languages						2,500,000
Garrett County and West Virginia Reciprocity						163,214
Aid to Small Community Colleges						3,100,000
Somerset Reciprocity Grant						170,000
Innovative Partnership						
Total State Aid						170,570,766

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.06 AID TO COMMUNITY COLLEGES-FRINGE BENEFITS

PROGRAM DESCRIPTION

The State provides full support for eligible Teachers Retirement payments as well as reimbursements for eligible optional retirement costs.

MISSION

The mission of the Aid to Community Colleges-Fringe Benefits Program is to ensure that faculty at the State's community colleges are of the highest quality.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achieve a competitive optional retirement program to recruit and retain quality faculty.

Objective 1.1 By FY 2005, the percentage of full-time faculty with a master's degree or greater at MD community colleges will be 95%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Percentage of full-time faculty with a master's degree or greater at MD community colleges	89.4%	92.0%	93%	94%

MARYLAND HIGHER EDUCATION COMMISSION

R62100.06 AID TO COMMUNITY COLLEGES—FRINGE BENEFITS

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Teachers REtirement - GF.....	14,699,596	12,716,487	13,981,720	15,240,720
Optional Retirement - GF.....	6,805,681	7,145,000	8,000,000	8,559,000

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	19,861,487	21,981,720	23,799,720
Total Operating Expenses.....	19,861,487	21,981,720	23,799,720
Total Expenditure	19,861,487	21,981,720	23,799,720
Net General Fund Expenditure	19,861,487	21,981,720	23,799,720

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

PROGRAM DESCRIPTION

This program provides miscellaneous educational grants and special financial assistance to various State, local and private entities. The grants foster new ways to enrich, expand, or replace current educational practices in order to improve the quality of higher education within the goals set by the 2000 State Plan for Postsecondary Education.

MISSION

The mission of the Educational Grants Program is to ensure the achievement of the Commission's and the State's goals in the areas of quality, diversity, access, economic development, K-16, and technology.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the number of faculty, particularly minorities, in higher education.

Objective 1.1 By FY 2005, the number of Henry C. Welcome Fellowship Grants awarded will be 105.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Cumulative number of Henry C. Welcome Fellowship Grants awards	64	75	86	95

Objective 1.2 By FY 2005, the number of tenured African-American faculty at Maryland public colleges and universities will increase to 310.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of tenured African-American faculty at Maryland public campuses	304	290	306	308

Objective 1.3 The number of Doctoral Scholars graduating and employed in academe will increase to 5 in FY 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of Doctoral Scholars graduating and employed in academe	2	4	5	5

Goal 2. Improve retention and graduation rates in higher education, particularly at historically black colleges and universities (HBCU).

Objective 2.1 The number of incentive and retention grants awarded will increase to 10 in FY 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of incentive and retention grants awarded	6	6	6	7

Objective 2.2 The second year retention rate of students at historically black colleges and universities will reach 75% in FY 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Second-year retention rate of students at HBCU's	72.9%	70.6%	73.0%	74.0%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS (Continued)

Objective 2.3 The six-year graduation rate of students at historically black colleges and universities will be 45% in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Six-year graduation rate of students at HBCU's	38.3%	39.5%	40.0%	42.5%

Goal 3. Increase the number of graduate students from diverse backgrounds at Maryland public higher education institutions.

Objective 3.1 The percentage of racial/ethnic minorities enrolled as graduate students at Maryland public colleges and universities will increase to 28% by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percentage of racial/ethnic minorities enrolled as graduate students at Maryland public colleges and universities	24.6	25.1	26.0	27.0

Objective 3.2 The percentage of persons from economically, socially and/or educationally disadvantaged backgrounds enrolled as graduate students at Maryland public colleges and universities will increase by FY 2005 to a level to be specified later.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percentage of persons from disadvantaged backgrounds enrolled as graduate students at Maryland public colleges and universities	*	*	*	*

Goal 4. Provide the opportunity for college students to have an internship experience with the federal government.

Objective 4.1 The number of students who participate in the Washington Center for Internships and Academic Seminars will be 23 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of participants in the Washington Center for Internships and Academic Seminars	29	14	20	23

Goal 5. Supply sufficient information technology graduates to the workforce.

Objective 5.1 The number of graduates in information technology fields from Maryland campuses will reach 75% of the estimated annual openings in Information Technology (IT) fields in the State by FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of IT graduates as percent of annual IT openings in State	59.7%	72.0%	72%	74%

Goal 6. Promote distance education and technology training.

Objective 6.1 The number of full-time equivalent students reached by the Maryland Digital Library will be 300,000 in FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of full-time equivalent students reached by Maryland Digital Library	201,200	210,436	235,000	250,000

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS (Continued)

Objective 6.2. The number of searches at the web site of the Maryland Digital Library will reach 4 million in FY 2005.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outputs: Number of searches at the Maryland Digital Library web site	2.2 million	2.4 million	2.3 million	3.5 million

Objective 6.3 The number of eligible community colleges receiving matching State grants in the Innovative Partnerships for Technology will be 22 in FY 2005.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outputs: Number of community colleges receiving grants in the Partnership for Technology	20	*	22	22

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Title II Eisenhower Federal Grant	755,641	1,804,226	1,023,871	1,023,871
Henry Welcome Grants	120,000	160,000	200,000	200,000
Diversity Grants	180,000	180,000	180,000	180,000
Retention Grants	100,000	100,000	100,000	
Incentive Grants	180,000	180,000	180,000	
Access and Success Grants-General	2,000,000	3,500,000	5,000,000	6,000,000
Access and Success Grants-Special	1,000,000	1,000,000	1,000,000	
HBCU Enhancement Fund			3,400,000	6,000,000
Maryland Applied Information Technology Initiative-General	1,320,000	1,320,000	1,320,000	
Maryland Applied Information Technology Initiative-Special	3,680,000			
Doctoral Grant	60,000	60,000	60,000	60,000
Washington Center for Internships and Academic Seminars		200,000	200,000	76,000
Faculty Technology Training	1,000,000	1,000,000		
Interstate Educational Compacts in Optometry	82,500	148,950	82,500	165,500
Southern Maryland Higher Education Center	85,000	368,000	100,000	100,000
Maryland Higher Education Investment Program	370,000			
St. Mary's College Equipment	600,000			
Coppin State University Information Technology	550,000	198,475		
University of Maryland, Baltimore County Information Technology	500,000			
Bowie State University Master Plan Development		350,000		
George Meany Center for Labor Studies		200,000		
Community College Funding-Dedicated Purpose Fund			1,000,000	
UMB Structural Deficit-Dedicated Purpose Fund			3,000,000	
University System of Maryland Deferred Maintenance-Dedicated			2,800,000	
Morgan Deferred Maintenance-Dedicated Purpose Fund			1,000,000	
BCCC Surge Space	175,000	175,000	175,000	175,000
Digital Library				620,000
Total	12,758,141	10,944,651	20,821,371	14,600,371
General	7,322,500	8,140,425	10,997,500	12,956,500
Special	4,680,000	1,000,000	8,800,000	325,270
Federal	755,641	1,804,226	1,023,871	1,023,871
Reimbursable				294,730
Total	12,758,141	10,944,651	20,821,371	14,600,371

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 EDUCATIONAL GRANTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	11,194,651	21,441,371	14,600,371
Total Operating Expenses.....	11,194,651	21,441,371	14,600,371
Total Expenditure	11,194,651	21,441,371	14,600,371
Original General Fund Appropriation.....	7,925,500	10,997,500	
Transfer of General Fund Appropriation.....	214,925		
Net General Fund Expenditure.....	8,140,425	10,997,500	12,956,500
Special Fund Expenditure.....	1,250,000	9,125,270	325,270
Federal Fund Expenditure.....	1,804,226	1,023,871	1,023,871
Reimbursable Fund Expenditure		294,730	294,730
Total Expenditure	11,194,651	21,441,371	14,600,371

Special Fund Income:

R62306 Digital Library Support: Non-State Institutions		325,270	325,270
SWF302 Major Information Technology Development Project Fund.....	250,000		
SWF305 Cigarette Restitution Fund	1,000,000	1,000,000	
Y01A02 Dedicated Purpose Fund		7,800,000	
Total	1,250,000	9,125,270	325,270

Federal Fund Income:

84.281 Eisenhower Professional Development State Grants	1,804,226	1,023,871	1,023,871
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Reimbursable Fund Income:

R62901 Digital Library Support: State Institutions		294,730	294,730
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

PROGRAM DESCRIPTION

Section 18-301 of the Education Article establishes the Educational Excellence Awards that include the Educational Assistance Grant for low and moderate income students ranging from \$200 to \$3,000 and the Guaranteed Access Grant for students where family income is below a designated poverty index and who meet certain academic requirements. A portion of the Educational Assistance Grant may be decentralized to better meet student needs. These funds would be allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. A College Readiness Outreach Program has been established to allow a ninth or tenth grade student to prequalify on the basis of financial need for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

MISSION

The mission of the Educational Excellence Awards Program is to ensure that all students, regardless of income, have the opportunity and means to achieve their educational goals.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, increase the chance for college rate for students from low income families to 35%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Chance for college rate for students from low income families	32.9%	*	33.5%	34.0%

Objective 1.2 By FY 2005, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	40%	*	43%	45%

Objective 1.3 By FY 2005, the share of income that poorest families use to pay for tuition at lowest priced colleges will be 18%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Share of income that poorest families use to pay for tuition at lowest priced colleges	17%	*	17%	18%

Goal 2. Emphasize the availability of awards to communities with the highest financial need.

Objective 2.1 By FY 2005, increase the number of scholarship presentations conducted in high-need communities to 55.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of scholarship presentations conducted in high-need communities	15	35	40	45

Note: * - Data is not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.10 EDUCATIONAL EXCELLENCE AWARDS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	37,941,315	39,071,026	39,071,026
Total Operating Expenses.....	37,941,315	39,071,026	39,071,026
Total Expenditure	37,941,315	39,071,026	39,071,026
Original General Fund Appropriation.....	38,205,853	38,518,700	
Transfer of General Fund Appropriation.....	-816,864		
Net General Fund Expenditure	37,388,989	38,518,700	38,518,700
Federal Fund Expenditure.....	552,326	552,326	552,326
Total Expenditure	37,941,315	39,071,026	39,071,026
Federal Fund Income:			
84.069 Leveraging Educational Assistance Partnership.....	552,326	552,326	552,326

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-404 of the Education Article provides each State Senator \$34,500 in funds to award as scholarships each year. Combined with continuing awards, annual funding per legislative district totals \$138,000. Individual awards range from \$400 to \$2,000 per year.

MISSION

The mission of the Senatorial Scholarship Program is to ensure that students from all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, the second year persistence rate of awardees will be 10% higher than the average for all students from FY 2000 level.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Second year persistence rate of scholarship				
Attending four-year public institutions	*	*	*	*
Attending two-year public institutions	*	*	*	*

Goal 2. Emphasize the availability of awards to communities with the highest financial need.

Objective 2.1 By FY 2005, increase the number of scholarship presentations conducted in high-need communities to 55.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of scholarship presentations conducted in high-need communities	15	35	40	45

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.12 SENATORIAL SCHOLARSHIPS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	6,277,115	6,486,000	6,486,000
Total Operating Expenses.....	<u>6,277,115</u>	<u>6,486,000</u>	<u>6,486,000</u>
Total Expenditure	<u>6,277,115</u>	<u>6,486,000</u>	<u>6,486,000</u>
Original General Fund Appropriation.....	6,486,000	6,486,000	
Transfer of General Fund Appropriation.....	<u>-208,885</u>	<u></u>	
Net General Fund Expenditure.....	<u>6,277,115</u>	<u>6,486,000</u>	<u>6,486,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-601 of the Education Article provides scholarships to: (1) children of deceased, disabled, missing in action or prisoner of war United States armed forces personnel, (2) certain prisoners of war, (3) veterans who suffers a service-related disability of 25% or greater and who has exhausted or is no longer eligible for federal veteran's educational benefits (4) certain children or surviving spouses of public safety personnel killed in the line of duty, (5) disabled public safety personnel attending an eligible Maryland postsecondary institution, and (6) spouses or children of victims of the September 11, 2001 terrorist attacks. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate.

MISSION

The mission of the Edward T. Conroy Memorial Scholarship Program is to ensure that dependents of military, public safety personnel, and victims of the September 11, 2001 terrorist attacks have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, provide students with 100% of the eligible award amount for the program.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of eligible award amount provided	100%	100%	100%	100%

Goal 2. Emphasize the availability of awards to target population.

Objective 2.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted populations to 3.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of scholarship presentations or targeted mailings to targeted populations	0	0	1	2

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	263,768	232,484	232,484
Total Operating Expenses.....	263,768	232,484	232,484
Total Expenditure	263,768	232,484	232,484
	<u>263,768</u>	<u>232,484</u>	<u>232,484</u>
Original General Fund Appropriation.....	223,542	232,484	
Transfer of General Fund Appropriation.....	40,226		
Net General Fund Expenditure	263,768	232,484	232,484
	<u>263,768</u>	<u>232,484</u>	<u>232,484</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. Awards can be used out-of-state under certain circumstances.

MISSION

The mission of the Delegate Scholarships Program is to ensure that students of all legislative districts have access to financial assistance for postsecondary education.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, the second year persistence rate of awardees will be 10% higher than the average for all students from FY 2000 level.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Second year persistence rate of scholarship recipients				
Attending four year public institutions	*	*	*	*
Attending two year public institutions	*	*	*	*

Goal 2. Emphasize the availability of awards to communities with the highest financial need.

Objective 2.1 By FY 2005, increase the number of scholarship presentations conducted in high-need communities to 55.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of scholarship presentations conducted in high-need communities	15	35	40	45

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.15 DELEGATE SCHOLARSHIPS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	2,392,575	3,100,426	3,271,426
Total Operating Expenses.....	2,392,575	3,100,426	3,271,426
Total Expenditure	2,392,575	3,100,426	3,271,426
Original General Fund Appropriation.....	2,981,179	3,100,426	
Transfer of General Fund Appropriation.....	-588,604		
Net General Fund Expenditure.....	2,392,575	3,100,426	3,271,426

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS

PROGRAM DESCRIPTION

Section 18-603 of the Education Article provides that professional or volunteer firemen and rescue squad personnel in the State receive reimbursement of tuition costs required for courses leading to a degree in fire service technology or emergency medical technology at an accredited Maryland institution.

MISSION

The mission of the Reimbursement of Firemen and Rescue Squadmen for Tuition Costs Program is to ensure that personnel in these lines of work operate as efficiently and effectively as possible, with the greatest degree of ability in maximizing human health and safety.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, increase the number of fire and rescue squad personnel with degrees in fire service or emergency technology by 10% from FY 2000 level.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of fire and rescue squad personnel with degrees in fire service or emergency technology	*	*	*	*

Goal 2. Emphasize the availability of awards to target population.

Objective 2.1. By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 3.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of scholarship presentations or targeted mailings to targeted population	0	1	2	3

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.16 REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION COSTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	357,912	372,228	372,228
Total Operating Expenses.....	357,912	372,228	372,228
Total Expenditure	357,912	372,228	372,228
Net General Fund Expenditure.....	357,912	372,228	372,228

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 PROFESSIONAL SCHOOL SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions that then select recipients.

MISSION

The mission of the Graduate and Professional Scholarship Program is to help ensure that Maryland produces sufficient numbers of physicians, dentists, pharmacists, nurses, social workers, veterinarians, and lawyers to serve the State's needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, increase by 5% the number of graduates in the academic programs targeted by this scholarship (Physicians, Dentists, Pharmacists, Nurses, Social Workers, and Lawyers) from FY 2000 level (2,784) to 2,923.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of graduates in the academic programs targeted by this scholarship	2,759	2,528	2,859	2,900

Goal 2. Emphasize the availability of awards to target population.

Objective 2.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 5.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of scholarship presentations or targeted mailings to targeted population	0	2	3	4

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.17 PROFESSIONAL SCHOOL SCHOLARSHIPS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	522,500	202,500	202,500
Total Operating Expenses.....	522,500	202,500	202,500
Total Expenditure	522,500	202,500	202,500
	<u>522,500</u>	<u>202,500</u>	<u>202,500</u>
Original General Fund Appropriation.....	22,500	22,500	
Transfer of General Fund Appropriation.....	320,000		
Net General Fund Expenditure.....	342,500	22,500	22,500
Special Fund Expenditure.....	180,000	180,000	180,000
Total Expenditure	522,500	202,500	202,500
	<u>522,500</u>	<u>202,500</u>	<u>202,500</u>
 Special Fund Income:			
R62303 Special License Plate Fees	180,000	180,000	180,000
	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT AND NURSE PRACTITIONER TRAINING PROGRAM

PROGRAM DESCRIPTION

Section 18-802 of the Education Article established the Physician Assistant and Nurse Practitioner Program that provides awards to qualified medical education centers for each individual completing an accredited program in Physician Assistant (\$3,000) or Nurse Practitioner (\$1,500).

MISSION

The mission of the Physician Assistant and Nurse Practitioner Training Program is to help ensure that Maryland produces sufficient numbers of physician assistants and nurse practitioners to serve the State's needs.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Contribute to the further development of Maryland's economic health and vitality.

Objective 1.1 By FY 2005, increase by 20% the number of graduates in targeted academic programs from FY 2000 level (47) to 56.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of graduates and annual percentage increase from FY 2000 level (47):				
Physician Assistant	36	63	56	56
Nurse Practitioner	*	*	*	*

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.19 PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	79,500	79,500	79,500
Total Operating Expenses.....	79,500	79,500	79,500
Total Expenditure	79,500	79,500	79,500
Net General Fund Expenditure.....	79,500	79,500	79,500

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

PROGRAM DESCRIPTION

Section 18-1101 of the Education Article established the Distinguished Scholar Program that provides 350 four-year scholarships in the amount of \$3,000 to Maryland residents for use at postsecondary institutions of higher education in the State.

MISSION

The mission of the Distinguished Scholar Program is to educate the most promising and gifted high school graduates in the State in Maryland's colleges and universities, and to encourage them to remain in the State.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, increase the number of Distinguished Scholar finalists who accept the award by 25% from the FY 2000 level (175) to 219.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of initial Distinguished Scholar finalists accepting awards to attend college in Maryland	211	218	218	219
Percent increase	20.6%	24.6%	24.6%	25.1%

Objective 1.2 By FY 2005, the second year persistence rate of awardees will be 25% higher than the average for all students from FY 2000 level.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Second year persistence rate of scholarship recipients				
- attending four year public institutions	*	*	*	*
- attending two year public institutions	*	*	*	*

Goal 2. Increase the number of high ability students who remain in the State for postsecondary education.

Objective 2.1 By FY 2005, the percentage of students who are offered Distinguished Scholar award (academic) and choose to attend a Maryland college or university will be 50%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Percent of Distinguished Scholar recipients (academic) who plan to attend a Maryland college or university	44%	47%	47%	48%

Objective 2.2 By FY 2005, the percentage of students who are offered Distinguished Scholar award (talent in the arts) and choose to attend a Maryland college or university will be 70%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Percent of Distinguished Scholar recipients (talent in the arts) who plan to attend a Maryland college or university	57%	71%	70%	70%

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62100.20 DISTINGUISHED SCHOLAR PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	4,242,286	4,200,000	4,200,000
Total Operating Expenses.....	4,242,286	4,200,000	4,200,000
Total Expenditure	4,242,286	4,200,000	4,200,000
Original General Fund Appropriation.....	4,000,000	4,000,000	
Transfer of General Fund Appropriation.....	42,286		
Net General Fund Expenditure	4,042,286	4,000,000	4,000,000
Special Fund Expenditure.....	200,000	200,000	200,000
Total Expenditure	4,242,286	4,200,000	4,200,000
Special Fund Income:			
R62303 Special License Plate Fees	200,000	200,000	200,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 12 of the Education Article provides need-based grants ranging from \$300 to \$1,500 to Maryland private career school students.

MISSION

The mission of the Jack F. Tolbert Memorial Student Grant Program is to help ensure that students in need of training at the State's private career schools have the financial assistance necessary to meet their educational objectives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting educational costs.

Objective 1.1 By FY 2005, increase the chance for college rate for students from low income families to 35%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Chance for college rate for students from low income families	32.9%	*	33.5%	34.0%

Objective 1.2 By FY 2005, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low income families to 50%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: State grant aid targeted to low income families as percent of federal Pell grant aid to low income families	40%	*	43%	45%

Goal 2. Emphasize the availability of awards to communities with the highest financial need.

Objective 2.1 By FY 2005, increase the number of scholarship presentations conducted in high-need communities to 55.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of scholarship presentations conducted in high-need communities	15	35	40	45

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.21 JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	300,000	300,000	300,000
Total Operating Expenses.....	300,000	300,000	300,000
Total Expenditure	300,000	300,000	300,000
Net General Fund Expenditure.....	300,000	300,000	300,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.22 SHARON CHRISTA McAULIFFE MEMORIAL - TEACHER EDUCATION TUITION ASSISTANCE PROGRAM

PROGRAM DESCRIPTION

Section 18-703 of the Education Article provides tuition assistance to students pursuing a career in public school teaching in areas of critical shortage in Maryland. The recipient is required to teach in Maryland for one year for each year of full-time or part-time tuition assistance. Assistance equals the cost of tuition, mandatory fees, and room and board up to the cost for a full-time undergraduate resident at the 4-year public institution of higher education within the University System of Maryland, other than the University of Maryland University College and University of Maryland, Baltimore, with the highest annual expenses for a full-time resident undergraduate. Awards may be renewed for one year if the recipient meets certain academic criteria.

MISSION

The mission of the Sharon Christa McAuliffe Memorial - Teacher Education Tuition Assistance Program is to help provide teachers in areas of critical shortage in the State.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted communities.

Objective 1.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted communities to 5.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of scholarship presentations or targeted mailings conducted for targeted communities	0	1	3	4

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 The number of teacher candidates prepared by Maryland colleges and universities will represent 80% of the Maryland State Department of Education (MSDE) new teacher hires in Maryland public schools in critical shortage areas.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: The number of teacher candidates prepared by MD colleges and universities as a percentage of MSDE new teacher hires in Maryland public schools in critical shortage areas	79%	66%	80%	80%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.22 SHARON CHRISTA MCAULIFFE MEMORIAL—TEACHER EDUCATION TUITION ASSISTANCE PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	845,522	620,570	620,570
Total Operating Expenses.....	845,522	620,570	620,570
Total Expenditure	845,522	620,570	620,570
Original General Fund Appropriation.....	1,000,000	620,570	
Transfer of General Fund Appropriation.....	-154,478		
Net General Fund Expenditure.....	845,522	620,570	620,570

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Sections 18-2001, 18-2201, 18-2301, and 18-2501 of the Education Article establish the Science and Technology Scholarship Program, the Maryland Teacher Scholarship Program, the HOPE Scholarship Program, and the HOPE for Non-Traditional Students-Community College Transfer Scholarship Program. The Science and Technology Scholarship Program provides awards to qualified students who are pursuing a degree in designated fields in computer science, engineering, physical sciences, biological sciences, and mathematics. The Maryland Teacher Scholarship Program provides scholarships to students pursuing a career in teaching. The Hope Scholarship provides awards to students in the liberal and fine arts as well as select other programs. The Community College Transfer Scholarship is open to students of all majors. All three programs require a "B" average in high school or college depending on status at the time of application. Science and Technology and Hope Scholarship awards are \$3,000 for students studying at a four-year college or university, and \$1,000 for students studying at a two-year college. Recipients of the Maryland Teacher Scholarship receive \$5,000 to attend a four-year college and \$2,000 to attend a two-year college. Community College Transfer students receive \$3,000 at their 4-year institution. Recipients are required to work in Maryland one year for each year of assistance received.

MISSION

The mission of the HOPE Scholarship Program is to help ensure that highly capable students are financially able to reach their educational goals. It also is designed to assist the State in meeting its need for teachers, professionals in the sciences, as well as employees within the State in general.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to targeted populations.

Objective 1.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to 95.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of scholarship presentations or targeted mailings	72	80	85	90

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By FY 2005, increase by 10% from FY 2000 level (4,319) to 4,751, the number of graduates in academic programs specifically identified with the following work shortage occupations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of baccalaureate recipients in academic programs specifically identified with work shortage occupations	4,104	3,689	4,500	4,750

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.23 HOPE SCHOLARSHIPS PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	20,760,000	21,360,000	19,986,957
Total Operating Expenses.....	20,760,000	21,360,000	19,986,957
Total Expenditure	20,760,000	21,360,000	19,986,957
Net General Fund Expenditure.....	20,760,000	21,360,000	19,986,957

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM - TEACHER EDUCATION SCHOLARSHIPS

PROGRAM DESCRIPTION

Section 18-1102(d) of the Education Article provides additional annual grants of \$3,000 per year to encourage recipients of the Distinguished Scholar award to teach in a Maryland public school. Recipients are required to teach one year for each year a grant is received.

MISSION

The mission of the Distinguished Scholar - Teacher Education Scholarship Program is to help bring Maryland's brightest students into the teaching profession within the State.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, the number of Distinguished Scholar recipients who accepted both this award and the Maryland Teacher Scholarship will be 10.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of Distinguished Scholar recipients who accepted both Teacher Education Scholarship and Maryland Teacher Scholarship	*	*	*	*

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.24 DISTINGUISHED SCHOLAR PROGRAM—TEACHER EDUCATION SCHOLARSHIPS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	141,000	234,000	234,000
Total Operating Expenses.....	141,000	234,000	234,000
Total Expenditure	141,000	234,000	234,000
	<u>141,000</u>	<u>234,000</u>	<u>234,000</u>
Original General Fund Appropriation.....	234,000	234,000	
Transfer of General Fund Appropriation.....	-93,000		
Net General Fund Expenditure.....	141,000	234,000	234,000
	<u>141,000</u>	<u>234,000</u>	<u>234,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 15 of the Education Article provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields. Fees collected by the Board of Physician Quality Assurance Fund provide loan repayment assistance to primary care physicians or medical residents in underserved areas of the State.

MISSION

The mission of the Loan Assistance Repayment Program is to help ensure that underserved areas of the State have sufficient numbers of primary care physicians, dentists and professionals in State and local government, or nonprofit organizations serving low-income families.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, increase the number of individuals who provide professional services to underserved areas of the State or to low-income populations by 35% from the FY 2000 level (288) to 389.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of individuals who provide professional services to underserved areas of the State or to low-income populations	271	382	378	385

Goal 2. Emphasize the availability of awards to target population.

Objective 2.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 5.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of scholarship presentations or targeted mailings to target audience	0	1	3	4

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.26 JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	2,430,108	2,629,371	2,040,366
Total Operating Expenses.....	2,430,108	2,629,371	2,040,366
Total Expenditure	2,430,108	2,629,371	2,040,366
Original General Fund Appropriation.....	1,000,000	1,165,000	
Transfer of General Fund Appropriation.....	621,143		
Net General Fund Expenditure.....	1,621,143	1,165,000	575,995
Special Fund Expenditure.....	648,965	1,304,371	1,304,371
Federal Fund Expenditure.....	160,000	160,000	160,000
Total Expenditure	2,430,108	2,629,371	2,040,366

Special Fund Income:

R62304 Health Care Professional License Fees.....	648,965	1,304,371	1,304,371
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Federal Fund Income:

93.165 Grants for State Loan Repayment	160,000	160,000	160,000
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

PROGRAM DESCRIPTION

Section 18-706 of the Education Article provides scholarships to students pursuing a career in nursing. Awards are provided for tuition mandatory fees up to \$3,000 annually and recipients are required to serve in a nursing shortage area in Maryland one year for each year a grant is received. A living expenses grant of up to \$3,000 annually is available based on need. Nursing students enrolled in a program that includes mandatory summer academic sessions may be awarded the amount of tuition and fees not to exceed \$4,500 per calendar year.

MISSION

The mission of the Maryland State Nursing Scholarship Program is to help ensure that Maryland has a sufficient number of nurses, currently a critical shortage area in the work force.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 5.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of scholarship presentations or targeted mailings to targeted populations	2	2	3	4

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 Increase the number of graduates from nursing programs in Maryland to 2,200 by FY 2005.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of graduates in nursing	2,026	1,902	2,100	2,150

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.27 MARYLAND STATE NURSING SCHOLARSHIP PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,380,000	1,058,696	1,058,696
Total Operating Expenses.....	1,380,000	1,058,696	1,058,696
Total Expenditure	1,380,000	1,058,696	1,058,696
	<u>1,380,000</u>	<u>1,058,696</u>	<u>1,058,696</u>
Original General Fund Appropriation.....	980,000	1,058,696	
Transfer of General Fund Appropriation.....	400,000		
Net General Fund Expenditure.....	1,380,000	1,058,696	1,058,696
	<u>1,380,000</u>	<u>1,058,696</u>	<u>1,058,696</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.29 HIGHER EDUCATION – TUITION ASSISTANCE - PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

PROGRAM DESCRIPTION

Section 18-704 of the Education Article provides scholarships to students pursuing licensure as a physical therapist, occupational therapist, physical therapy assistant, or occupational therapy assistant. Awards are provided for tuition and fees of up to \$2,000 annually and recipients are required to work in certain physical or occupational therapy fields for one year for each year a grant is received.

MISSION

The mission of the Physical and Occupational Therapists and Physical and Occupational Therapy Assistants Grant Program is to help ensure that the State is served by sufficient numbers of physical and occupational therapists and physical and occupational therapists' assistants.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 3.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of scholarship presentations conducted to target populations	0	1	2	3

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By FY 2005, increase by 5% the number of graduates at Maryland colleges and universities from Physical and Occupational Therapy Programs from FY 2000 level (281) to 295.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of graduates at Maryland colleges and universities from Physical and Occupational Therapy programs	280	214	286	292

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

PROGRAM DESCRIPTION

The purpose of the Private Donation Incentive Grants program is to encourage public institutions of higher education to increase the level of private contributions to their endowments. The State will match eligible contributions from eligible donors to public institutions or their affiliated foundations.

MISSION

The mission of the program is to improve the quality and financial strength of public institutions of higher education by increasing the academic endowments that produce income in support of activities with the accepted role and approved mission of the public institution.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase fundraising efforts at public colleges and universities.

Objective 1.1 The amount of private donations received for endowments will increase by 25% to 3,040 from FY 2000 level (2,439).

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Input: Number of private donations received	2,951	5,052	2,500	2,700

Objective 1.2 By 2004, 100% of eligible public higher education institutions will have raised enough private contributions to qualify for the maximum State matching grant.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Input: Percentage of institutions qualifying for the maximum State matching grant	51%	51%	65%	100%

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.29 HIGHER EDUCATION—TUITION ASSISTANCE—PHYSICAL AND OCCUPATIONAL THERAPY PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	11,000	20,000	20,000
Total Operating Expenses.....	11,000	20,000	20,000
Total Expenditure	11,000	20,000	20,000
Original General Fund Appropriation.....	20,000	20,000	
Transfer of General Fund Appropriation.....	-9,000		
Net General Fund Expenditure.....	11,000	20,000	20,000

R62I00.30 PRIVATE DONATION INCENTIVE GRANTS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	1,640,000		3,511,116
Total Operating Expenses.....	1,640,000		3,511,116
Total Expenditure	1,640,000		3,511,116
Net General Fund Expenditure.....	1,640,000		3,511,116

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

PROGRAM DESCRIPTION

Section 18-705 of the Education Article provides scholarships to students pursuing a career in child care services. Awards are provided for tuition up to \$2,000 per year and recipients are required to provide childcare services in Maryland one year for each year a grant is received.

MISSION

The mission of the Child Care Providers Program is to help ensure that the State has sufficient numbers of trained child care providers.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 5.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of scholarship presentations or targeted mailings with targeted population	0	0	2	4

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By FY 2005, increase by 5% the number of graduates from childcare programs from FY 2000 level (172) to 181.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of graduates from child care programs	149	135	160	171

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.32 DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORK FORCE TUITION ASSISTANCE GRANT

PROGRAM DESCRIPTION

Section 18-2101 of the Education Article provides funds to students pursuing an undergraduate or graduate degree in a human services field. Students will be required to work at an eligible employment site in a human services occupation for a specified number of hours dependent on the total number of funds received.

MISSION

The mission of the Developmental Disabilities and Mental Health Work Force Tuition Assistant Grant Program is to attract students into the human services fields in order to provide high-quality employees working in community-based programs serving individuals with certain disabilities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Emphasize the availability of awards to target population.

Objective 1.1 By FY 2005, increase the number of scholarship presentations or targeted mailings to targeted population to 5.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of scholarship presentations or targeted mailings to target population	0	1	3	5

Goal 2. Contribute to the further development of Maryland's economic health and vitality.

Objective 2.1 By FY 2005, increase by 10% from FY 2000 level (5,269) to 5,795 the number of graduates from human services degree programs.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of graduates in the following human services programs and the annual percentage change from FY 2000 level (5,269):				
Nursing	2,039	1,902	2,100	2,150
Occupational Therapy	112	85	118	124
Physical Therapy	168	138	168	168
Psychology	1,950	1,882	2,000	2,050
Rehabilitation	73	63	75	78
Social Work	676	677	700	710
Special Education	242	211	230	250
TOTAL	5,145	4,968	5,391	5,458

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.31 CHILD CARE PROVIDERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	54,250	90,000	90,000
Total Operating Expenses.....	54,250	90,000	90,000
Total Expenditure	54,250	90,000	90,000
	<u>54,250</u>	<u>90,000</u>	<u>90,000</u>
Original General Fund Appropriation.....	90,000	90,000	
Transfer of General Fund Appropriation.....	-35,750		
Net General Fund Expenditure.....	54,250	90,000	90,000
	<u>54,250</u>	<u>90,000</u>	<u>90,000</u>

R62I00.32 DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORKFORCE TUITION ASSISTANCE PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	723,976	900,000	900,000
Total Operating Expenses.....	723,976	900,000	900,000
Total Expenditure	723,976	900,000	900,000
	<u>723,976</u>	<u>900,000</u>	<u>900,000</u>
Original General Fund Appropriation.....	1,500,000	900,000	
Transfer of General Fund Appropriation.....	-776,024		
Net General Fund Expenditure.....	723,976	900,000	900,000
	<u>723,976</u>	<u>900,000</u>	<u>900,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

PROGRAM DESCRIPTION

Title 18, Subtitle 14 of the Education Article provides need-based grants for students enrolled on a part-time basis. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

MISSION

The mission of the Part-Time Grant Program is to help ensure that the growing number of non-traditional students in Maryland are able to achieve their educational and career objectives.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Promote scholarships throughout the State as a resource for meeting college costs.

Objective 1.1 By FY 2005, increase the chance for college rate for students from low-income families to 35%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Chance for college rate for students from low income families	32.9%	*	33.5%	34.0%

Objective 1.2 By FY 2005, increase the State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families to 50%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: State grant aid targeted to low income families as a percent of federal Pell grant aid to low income families	40%	*	43%	45%

Objective 1.3 By FY 2005, the share of income that poorest families need to pay for tuition at lowest priced colleges will be 18%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Share of income that poorest families need to pay for tuition at lowest priced colleges	17%	*	17%	18%

Goal 2. Emphasize the availability of awards to communities with the highest financial need.

Objective 2.1 By FY 2005, increase the number of scholarship presentations conducted in high-need communities to 55.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of scholarship presentations conducted in high-need communities:	15	35	40	45

Note: * - Data not available

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.33 PART-TIME GRANT PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	2,800,000	1,800,000	1,350,000
Total Operating Expenses.....	2,800,000	1,800,000	1,350,000
Total Expenditure	2,800,000	1,800,000	1,350,000
	<u>2,800,000</u>	<u>1,800,000</u>	<u>1,350,000</u>
Original General Fund Appropriation.....	1,800,000	1,800,000	
Transfer of General Fund Appropriation.....	1,000,000		
Net General Fund Expenditure.....	2,800,000	1,800,000	1,350,000
	<u>2,800,000</u>	<u>1,800,000</u>	<u>1,350,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

PROGRAM DESCRIPTION

Section 18-803 of the Education Article provides funds to institutions that produce graduates eligible to take the appropriate national examination for licensure, certification or registration in certain health occupations determined to be in short supply. The Health Manpower Shortage Incentive Grant Program is funded through fees collected by the Board of Physician Quality Assurance fund.

MISSION

The mission of the Health Manpower Shortage Incentive Grant Program is to help ensure that Maryland is served by sufficient numbers of physical, occupational, and respiratory therapists, radiographers, laboratory technicians, medical technologists, pharmacists, nurses, and family practice physicians.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Contribute to the further development of Maryland's economic health and vitality.

Objective 1.1 By FY 2005, increase by 10% from FY 2000 level (2,784) to 3,062 the number of students who graduate from target programs.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of students who graduate from target programs and annual percentage change from FY 2000 level (2,784):				
Physical Therapists	168	138	168	168
Occupational Therapists	112	95	118	124
Respiratory Therapists	62	44	70	75
Radiographers	101	97	111	121
Laboratory Technicians	64	49	74	84
Medical Technologists	88	84	88	88
Pharmacists	125	119	130	130
Nurses	2,039	1,902	2,100	2,150
TOTAL	2,759	2,528	2,859	2,940

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	350,000	506,229	506,229
Total Operating Expenses.....	350,000	506,229	506,229
Total Expenditure	350,000	506,229	506,229
Special Fund Expenditure.....	350,000	506,229	506,229

Special Fund Income:

R62304 Health Care Professional License Fees.....	350,000	506,229	506,229
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STATE HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION

PROGRAM DESCRIPTION

The State Higher Education Labor Relations Board ("the Board") administers Title 3, the State Personnel and Pensions Article, §3-101 – 3-602, which permits certain employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. The Board conducts representation elections, certifies elections results and elected exclusive representatives, adopts regulations for same and for unfair labor practices, receives petitions and hears complaints under the statute and regulations, and on a voluntary basis may assist parties in pursuing memoranda of understanding through negotiations.

MISSION

The mission of the Higher Education Labor Relations Board is to ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Board assists the parties through staff, regulations, voluntary support, and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute

The Board supports State institutions of higher education and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Board recognizes widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Board observes and respects special circumstances that pertain to public higher education institutions and environments in Maryland and crafts its regulations and decides its cases with that sensitivity.

The Board seeks to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Board's staff will obtain information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

VISION

The Board will ensure that, in the State of Maryland, higher education management, employees and their elected representative unions, if any, have a fair and positive environment in which to carry out their rights under the law. Additionally, the Board will ensure that all parties in the State's higher education system have support in the collective bargaining process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1: Respond to union election petitions in a timely and efficient manner.

Objective 1.1 Evaluate and issue approvals of petitions within 48 hours of receipt

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of petitions presented	44	5	10	10
Quality: Percentage of petitions evaluated within 48 hours	100%	100%	100%	100%

Objective 1.2 Encourage employee participation in elections

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of Eligible Voters participating in elections	68.7%	75.9%	70%	70%

Goal 2: Process complaints and address controversies in an efficient and timely manner

Objective 2.1 Implement processing procedures and standards and apply them to all complaint cases

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of complaints processed using filing standards	*	90%	100%	100%

Note: * New measure; data not available.

HIGHER EDUCATION LABOR RELATIONS BOARD

R65G00.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions25	.50	.40
01 Salaries, Wages and Fringe Benefits	155,566	220,536	227,224
02 Technical and Special Fees	24,989	57,875	42,086
03 Communication	2,500	10,000	8,116
04 Travel	7,245	10,000	15,000
08 Contractual Services	34,146	85,000	83,248
09 Supplies and Materials	2,107	8,000	4,000
11 Equipment—Additional			3,000
13 Fixed Charges	425	40,000	16,695
Total Operating Expenses	46,423	153,000	130,059
Total Expenditure	226,978	431,411	399,369
Reimbursable Fund Expenditure	226,978	431,411	399,369
Reimbursable Fund Income:			
R65901 Public Higher Education Institutions	226,978	431,411	399,369

HIGHER EDUCATION INSTITUTIONS

R75T00.01 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program Description:

This program contains general fund appropriations for the State-operated institutions of higher education which also appears as current unrestricted funds (State appropriation) within the individual unit budgets. The special fund appropriation is provided from a surcharge on motor vehicle registrations for the Maryland Emergency Medical System Operations Fund and appears as current restricted funds (state contracts and grants) under the University of Maryland College Park.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	966,777,082	973,570,936	906,087,240
Total Operating Expenses.....	966,777,082	973,570,936	906,087,240
Total Expenditure	966,777,082	973,570,936	906,087,240
Total General Fund Appropriation.....	974,459,093	967,292,436	
Less: General Fund Reversion/Reduction.....	13,197,011		
Net General Fund Expenditure.....	961,262,082	967,292,436	900,224,560
Special Fund Expenditure.....	5,515,000	6,278,500	5,862,680
Total Expenditure	966,777,082	973,570,936	906,087,240

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	5,515,000	6,278,500	5,862,680
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Distribution of Allowance	2004 Estimated
R30B21 University of Maryland, Baltimore	141,678,389
R30B22 University of Maryland, College Park	330,499,300
R30B23 Bowie State University	21,885,449
R30B24 Towson University	62,464,002
R30B25 University of Maryland Eastern Shore	22,693,902
R30B26 Frostburg State University	26,302,434
R30B27 Coppin State College	19,755,345
R30B28 University of Baltimore	22,507,996
R30B29 Salisbury University	27,324,561
R30B30 University of Maryland University College	15,552,233
R30B31 University of Maryland, Baltimore County	70,168,162
R30B34 University of Maryland Center for Environmental Science	13,165,523
R30B35 University of Maryland Biotechnology Institute	15,518,305
R30B36 University System of Maryland Office	11,361,600
Subtotal University System of Maryland	800,877,201
R95C00 Baltimore City Community College	33,943,115
R14D00 St. Mary's College of Maryland	14,315,970
R13M00 Morgan State University	51,088,274
Total—General Fund Appropriation	900,224,560
R30B22 College Park-Maryland Fire and Rescue Institute—Special Fund Appropriation	5,862,680
Grand Total—All Funds	906,087,240

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Baltimore City Community College provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

MISSION

To educate and train a world-class workforce for Baltimore.

VISION

To be the community's number-one educational resource for tomorrow's world-class workforce.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To improve retention of students to graduation or transfer to a baccalaureate-granting college or university

Objective 1.1 By FY 2005 increase the four-year success rate to 30%

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percent of City's population below poverty level	23%	23%	23%	23%
Percent of City's population unemployed	8%	9%	8%	8%
Percent of recent BCPS H.S. college prep graduates requiring remediation in mathematics upon entering BCCC	74%	80%	80%	80%
Percent of recent BCPS H.S. college prep graduates requiring remediation in English upon entering BCCC	65%	65%	65%	65%
Percent of recent BCPS H.S. college prep graduates requiring remediation in reading upon entering BCCC	70%	58%	60%	60%
Outcome: Four-year success rate - percent of new full-time freshmen who have graduated from the College, transferred to a four-year institution, or have been retained at BCCC or another community college over four years	26%	27%	28%	29%

Objective 1.2 By FY 2005 (2001 cohort) increase the four-year graduation/transfer rate to 18%

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percent of adults 25 years or older in the City who do not have high school diplomas	39%	39%	39%	39%
Annual Pell Grant Recipients	5,478	5,500	5,600	5,700
Annual unduplicated headcount	8,767	8,800	8,900	9,000
Annual Pell Grant Recipients as a percentage of annual unduplicated headcount	62.5%	62.5%	62.9%	63.3%
Outcomes: Percent of four-year graduation/transfer rate (1997 entering cohort measured in Fall 2001)	13.1%	14.0%	15.0%	16.0%
Percent of transfer program students transferring to MD public 4-yr institutions	10.5%	11.0%	11.5%	12.0%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Objective 1.3 By FY 2005 improve the Transfer Grade Point Average to 2.70

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Passing rate in Baltimore City's GED Testing Center	32%	30%	32%	34%
Pass rates for remedial reading	57%	60%	61%	62%
Pass rates for remedial English	53%	58%	59%	60%
Pass rates for remedial mathematics	32%	36%	39%	40%
Outcome: Average first-year GPA for BCCC students transferring to Maryland public four-year institutions in the transfer institution	2.63	2.64	2.66	2.68
Quality: Percent of BCCC Students satisfied with transfer preparation	79%	N/A	85%	N/A

Goal 2. To improve responsiveness to Baltimore's workforce needs

Objective 2.1 By FY 2005 100% of employers will report being satisfied with career program graduates and 85% of career program graduates will be employed full-time in a related or somewhat related field.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Percentage of firms responding to "The Maryland Employers' Workforce Preparedness Survey" that use community colleges to provide training	45%	47%	50%	50%
Number of annual job openings in the Baltimore metropolitan area requiring postsecondary vocational training	2,725	2,850	2,950	3,100
Number of annual job openings in the Baltimore metropolitan area requiring an Associate's degree	1,610	1,620	1,635	1,650
Number of contract training courses offered	853	869	880	900
Number of noncredit workforce development courses offered via open enrollment	170	150	175	175
Outcomes: Percent of employers reporting satisfaction with career program graduates	100%	100%	100%	100%
Percent of career programs graduates employed full-time in related field or somewhat related field	82%	N/A	84%	N/A
Student and employer survey ratings of satisfaction with non-credit programs and preparation for work (scale of 4.0)	3.77	3.78	3.80	3.80
Outputs: Number of new non-credit programs developed and offered to meet business or community needs	8	9	5	5
Number of strategic partnerships developed to deliver effective Welfare to Work programs	9	10	8	8
Number of business and industry clients	42	60	65	65
Number of individuals participating in contract training courses	9,984	7,654	7,700	7,700
Enrollment in non-credit workforce development courses via open enrollment	1,392	1,236	1,300	1,300
Quality: Percent of career program graduates satisfied with job preparation	81%	N/A	90%	N/A
Nursing licensure exam pass rate	93.9%	93%	94%	95%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Goal 3. To promote community outreach and service

Objective 3.1 By FY 2005 enrollment of senior adults in noncredit courses will reach 3,000.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of senior adult non-credit courses	N/A	213	250	275
Outcome: Enrollment of senior adults in non-credit courses	457	2,684	2,800	2,900

Goal 4. To improve infrastructure to provide the finest facilities for students

Objective 4.1 Annually, fully implement the Information Technology Task Force (ITTF) plan in support of institutional program goals

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of customers served in open computer lab	25,080	23,493	24,980	26,479
Number of calls received by the Help Desk	3,000	3,116	3,240	3,370
Number of online courses offered	21	78	121	150
Number of online students served	181	1,115	1,800	2,300
Percent of network upgrade completed	N/A	100%	N/A	N/A
Percentage increase in the number of instructors with information technology mobile capability	N/A	50%	50%	50%

Objective 4.2 To promote the development of excellent customer service through staff development, by FY 2005 increase to 90% the percent of employees who meet or exceed training program requirements

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Required hours of education and training for each BCCC employee	40	40	40	40
Outcome: Percent of employees who meet or exceed training program requirements	78%	84%	86%	88%
Percent favorable evaluations by employee training program participants	95%	95%	95%	95%

Goal 5. Ensure affordability and accessibility for Baltimore City residents

Objective 5.1. By FY 2005 increase the number of credit students enrolled (unduplicated) to 9,230 and the number of non-credit students enrolled to 15,000

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Annual credit full-time equivalent enrollment	3,678	3,715	3,752	3,789
Annual non-credit full-time equivalent enrollment	1,949	2,199	2,309	2,424
Number of all credit students enrolled (unduplicated)	8,767	8,800	8,900	9,000
Number of all non-credit students enrolled (unduplicated)	8,895	12,474	13,000	14,000

Objective 5.2. By FY 2005 the annual credit enrollment will increase by 5 percent and the state-eligible FTE noncredit enrollment will increase by 25 percent.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent increase in credit full-time equivalent enrollment	3.8%	1.0%	1.0%	1.0%
Percent increase in non-credit full-time equivalent enrollment	25.0%	12.9%	5.0%	5.0%

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 BALTIMORE CITY COMMUNITY COLLEGE (Continued)

Objective 5.3. Ensure that BCCC tuition and fees for State residents remain one of the lowest of all Maryland community colleges by maintaining the ranking of third lowest or lower through FY 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Tuition rate per credit hour	\$60	\$60	\$63	\$63
Required fees per credit hour	\$4.00	\$4.00	\$4.00	\$4.00
Average tuition rate per credit hour for all Maryland community colleges	\$69	\$71	\$72	\$73
Average fees per credit hour for all Maryland community colleges	\$9.49	\$10.06	\$10.60	\$11.00
Ranking of BCCC for combined tuition and fees per credit hour for all 16 community colleges	3/16	2/16	3/16	3/16

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00

SUMMARY OF BALTIMORE CITY COMMUNITY COLLEGE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	527.00	541.00	562.00
Total Number of Contractual Positions.....	283.87	261.59	261.59
Salaries, Wages and Fringe Benefits	28,419,200	31,844,677	33,227,135
Technical and Special Fees.....	10,273,757	9,996,541	10,062,892
Operating Expenses	27,556,963	30,621,087	32,156,778
Beginning Balance (CUF).....	7,605,672	6,998,987	6,798,987
Current Unrestricted Revenue			
Tuition and Fees	10,750,161	10,665,399	10,801,405
State Appropriations	29,740,323	31,149,810	33,943,115
Federal Grants and Contracts	129,376	130,000	130,000
State and Local Grants and Contracts.....	76,424	76,000	76,000
Sales and Services of Auxiliary Enterprises.....	353,492	2,449,427	2,449,427
Other Sources.....	2,256,769	2,224,880	2,254,146
Transfer (to)/from Fund Balance.....	606,685	200,000	
Total Unrestricted Revenue.....	43,913,230	46,895,516	49,654,093
Current Restricted Revenues:			
Federal Contracts and Grants	14,349,239	15,375,000	15,875,000
Private Giftss, Grants and Contracts.....	2,828,553	3,095,448	2,947,858
State and Local Grants and Contracts.....	4,150,655	5,901,341	5,744,854
Sales and Services-Educational	1,192,876	1,195,000	1,225,000
Other Sources.....	-184,633		
Total Restricted Revenue	22,336,690	25,566,789	25,792,712
Total Revenue.....	66,249,920	72,462,305	75,446,805
Ending Balance (CUF).....	6,998,987	6,798,987	6,798,987
FY04 Budget Reconciliation Information:			
Mandated State Appropriation			33,943,115
Less: BRFA Adjustment			-2,510,014
Proposed State Appropriation			31,433,101

BALTIMORE CITY COMMUNITY COLLEGE

Institutional Profile: BCCC

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	1,800	1,800	1,890	1,890
Non-Resident (per year).....	5,250	4,500	4,590	4,590
Part-Time Undergraduate:				
Resident (per credit).....	60	60	63	63
Non-Resident (per credit).....	175	150	153	153
State Appropriation per FTES (all).....	4,701	4,946	5,056	5,375
% Non-Auxiliary, Unrestricted Funds	70	69	70	72

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	5,883	6,268	6,331	6,394
% Resident.....	97	97	97	97
% Undergraduate	100	100	100	100
% Minority-African American, American Indian, Asian, Hispanic, or other.....	92	91	91	91
% Full Time.....	32	32	32	32
Full-Time Teaching Faculty Headcount (credit).....	120	118	119	120
% Terminal Degree	91	87	88	89
Total Credit Hours.....	112,001	118,514	119,699	120,896
Full-Time Equivalent Students (credit)	3,679	3,814	3,853	3,892
Full-Time Equivalent Students (non-credit).....	1,949	2,199	2,308	2,423
Total FTE Students	5,628	6,013	6,161	6,315
Full-Time Equivalent Faculty (credit)	212	224	226	227
%Part-Time Faculty (credit).....	55	44	44	44
FTE Student credit/FTE Faculty (credit) Ratio.....	17	17	17	17
Number Campus Buildings	7	7	7	7
Gross Square Feet Total (millions).....	0.61	0.61	0.61	0.61
%Non-Auxiliary.....	98	98	98	98

Degree Information (Academic Year 2001-2002):

Total Number Programs: 28
 Total Number of Certificate Programs: 20
 Total Awarded: 328
 %Associate: 81
 %Certificate: 19

Most Awarded Degrees by Discipline:

	Associate	Certificate	Total
General Studies	47		47
Nursing	31	9	40
Allied Human Services	18	22	40
Dental Hygiene	15		15
Computer Information Services	24	6	30

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.01 INSTRUCTION—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	233.45	231.00	245.00
Number of Contractual Positions	215.60	195.30	195.30
01 Salaries, Wages and Fringe Benefits	12,706,587	14,515,834	15,171,336
02 Technical and Special Fees	7,635,963	7,412,757	7,441,339
03 Communication	18,360	22,895	21,042
04 Travel	249,595	271,868	286,539
08 Contractual Services	793,720	1,257,917	1,677,677
09 Supplies and Materials	699,068	1,209,976	1,231,464
10 Equipment—Replacement	10,238	11,956	13,783
11 Equipment—Additional	838,626	1,223,422	987,221
12 Grants, Subsidies and Contributions	770,643	711,681	727,681
13 Fixed Charges	578,101	800,102	785,109
Total Operating Expenses	3,958,351	5,509,817	5,730,516
Total Expenditure	24,300,901	27,438,408	28,343,191
Unrestricted Fund Expenditure	17,320,924	18,441,619	19,650,479
Restricted Fund Expenditure	6,979,977	8,996,789	8,692,712
Total Expenditure	24,300,901	27,438,408	28,343,191

R95C00.03 PUBLIC SERVICE—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions38	.38	.38
01 Salaries, Wages and Fringe Benefits	765,613	756,856	775,842
02 Technical and Special Fees	3,916	3,838	3,838
03 Communication	40,173	42,000	43,000
04 Travel	10,284	11,100	11,100
06 Fuel and Utilities	22,343	25,000	25,000
08 Contractual Services	135,825	145,899	153,155
09 Supplies and Materials	13,275	14,741	14,741
10 Equipment—Replacement		123,766	126,524
11 Equipment—Additional	3,419	3,000	3,000
13 Fixed Charges	13,395	68,800	68,800
Total Operating Expenses	238,714	434,306	445,320
Total Expenditure	1,008,243	1,195,000	1,225,000
Restricted Fund Expenditure	1,008,243	1,195,000	1,225,000

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.04 ACADEMIC SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	41.46	43.00	44.00
Number of Contractual Positions	7.29	6.46	6.46
01 Salaries, Wages and Fringe Benefits	2,343,807	2,597,949	2,738,666
02 Technical and Special Fees	245,697	245,419	245,639
03 Communication	3,750	4,251	4,251
04 Travel	25,558	21,146	29,146
08 Contractual Services	101,191	79,216	116,216
09 Supplies and Materials	52,437	34,663	45,663
10 Equipment—Replacement	3,659	4,000	4,000
11 Equipment—Additional	8,692	9,445	9,445
12 Grants, Subsidies and Contributions	15,496	12,175	16,000
13 Fixed Charges	3,604	7,201	65,601
Total Operating Expenses	214,387	172,097	290,322
Total Expenditure	2,803,891	3,015,465	3,274,627
Unrestricted Fund Expenditure	2,803,891	3,015,465	3,274,627

R95C00.05 STUDENT SERVICES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	63.63	66.00	66.00
Number of Contractual Positions	9.95	9.95	9.95
01 Salaries, Wages and Fringe Benefits	3,528,541	3,703,959	3,794,376
02 Technical and Special Fees	242,787	208,927	242,554
03 Communication	73,526	61,130	76,130
04 Travel	86,552	121,769	98,769
08 Contractual Services	411,173	330,195	455,510
09 Supplies and Materials	138,060	134,419	158,724
10 Equipment—Replacement	12,583	10,399	13,009
11 Equipment—Additional	111,250	102,698	108,700
12 Grants, Subsidies and Contributions	70,066	81,327	80,492
13 Fixed Charges	7,817	11,110	8,500
Total Operating Expenses	911,027	853,047	999,834
Total Expenditure	4,682,355	4,765,933	5,036,764
Unrestricted Fund Expenditure	4,682,355	4,765,933	5,036,764

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.06 INSTITUTIONAL SUPPORT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	105.05	108.00	109.00
Number of Contractual Positions	13.72	13.72	13.72
01 Salaries, Wages and Fringe Benefits	6,375,187	6,926,791	7,132,222
02 Technical and Special Fees	460,941	416,482	461,365
03 Communication	443,002	463,237	473,970
04 Travel	79,944	93,612	91,864
07 Motor Vehicle Operation and Maintenance	9,702	8,587	4,345
08 Contractual Services	2,591,319	1,820,758	2,237,480
09 Supplies and Materials	152,972	289,040	139,696
10 Equipment—Replacement	219,821	225,976	244,322
11 Equipment—Additional	1,256,961	1,058,286	1,069,215
13 Fixed Charges	468,501	356,519	541,704
Total Operating Expenses	5,222,222	4,316,015	4,802,596
Total Expenditure	12,058,350	11,659,288	12,396,183
Unrestricted Fund Expenditure	12,058,350	11,659,288	12,396,183

R95C00.07 OPERATION AND MAINTENANCE OF PLANT—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	67.59	71.00	76.00
Number of Contractual Positions	34.40	34.40	34.40
01 Salaries, Wages and Fringe Benefits	2,615,724	2,955,333	3,222,594
02 Technical and Special Fees	656,839	698,649	657,688
03 Communication	400	670	420
04 Travel	12,287	12,512	13,850
06 Fuel and Utilities	713,570	849,143	769,915
07 Motor Vehicle Operation and Maintenance	23,835	23,647	27,300
08 Contractual Services	716,880	736,481	662,283
09 Supplies and Materials	275,798	249,475	286,010
10 Equipment—Replacement	29,981	25,810	33,900
11 Equipment—Additional	403,165	378,246	408,000
13 Fixed Charges	187,911	123,226	164,980
14 Land and Structures	812,702	607,502	693,620
Total Operating Expenses	3,176,529	3,006,712	3,060,278
Total Expenditure	6,449,092	6,660,694	6,940,560
Unrestricted Fund Expenditure	6,449,092	6,660,694	6,940,560

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.08 AUXILIARY ENTERPRISES—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2.00	8.00	8.00
Number of Contractual Positions	2.53	1.38	1.38
01 Salaries, Wages and Fringe Benefits	49,515	350,146	353,456
02 Technical and Special Fees	70,379	40,228	40,228
03 Communication	134	700	700
04 Travel	580	1,500	1,500
08 Contractual Services	23,849	45,518	45,518
09 Supplies and Materials	295,558	1,662,775	1,662,428
10 Equipment—Replacement	934		
11 Equipment—Additional	2,164	100,000	100,000
13 Fixed Charges	1,500	1,650	1,650
Total Operating Expenses	324,719	1,812,143	1,811,796
Total Expenditure	444,613	2,202,517	2,205,480
Unrestricted Fund Expenditure	444,613	2,202,517	2,205,480

R95C00.17 SCHOLARSHIPS AND FELLOWSHIPS—BALTIMORE CITY COMMUNITY COLLEGE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions82	1.00	1.00
01 Salaries, Wages and Fringe Benefits	34,226	37,809	38,643
02 Technical and Special Fees	957,235	970,241	970,241
12 Grants, Subsidies and Contributions	13,511,014	14,516,950	15,016,116
Total Operating Expenses	13,511,014	14,516,950	15,016,116
Total Expenditure	14,502,475	15,525,000	16,025,000
Unrestricted Fund Expenditure	154,005	150,000	150,000
Restricted Fund Expenditure	14,348,470	15,375,000	15,875,000
Total	14,502,475	15,525,000	16,025,000

MARYLAND SCHOOL FOR THE DEAF

SUMMARY OF MARYLAND SCHOOL FOR THE DEAF

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	317.50	310.50	319.50
Total Number of Contractual Positions.....	62.70	49.90	62.20
Salaries, Wages and Fringe Benefits.....	16,691,866	16,929,834	17,813,175
Technical and Special Fees.....	1,875,116	1,530,363	2,088,352
Operating Expenses.....	2,175,194	2,682,114	3,179,984
Original General Fund Appropriation.....	18,575,183	19,262,168	
Transfer/Reduction.....	39,654		
Net General Fund Expenditure.....	18,614,837	19,262,168	20,900,767
Special Fund Expenditure.....	275,291	148,386	162,598
Federal Fund Expenditure.....	804,320	842,135	855,263
Reimbursable Fund Expenditure.....	1,047,728	889,622	1,162,883
Total Expenditure.....	20,742,176	21,142,311	23,081,511

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – FREDERICK CAMPUS

PROGRAM DESCRIPTION

The Frederick Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 12 program to deaf students from all areas of the State. The School utilizes the Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Maryland State High School Diploma and/or the Maryland School for the Deaf Diploma are awarded to graduating high school seniors. All students follow one of two levels of curriculum that are Essential and Life-Based therapy, and other means necessary to be able to provide a free and appropriate public education. Approximately 31% of the enrolled students reside on campus weeknights during the school term (late August through mid-June). The School's Family Education Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral /Early Intervention program, through cooperative agreements with local health departments, works with young deaf children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

MISSION

The mission of the Maryland School for the Deaf is to provide quality educational and developmental services to deaf children and students that will prepare them to become responsible, productive, and contributing members of society.

VISION

That all MSD students will have the opportunity to achieve their full academic, vocational, and developmental potential and thus be prepared to actively contribute to society and lead fulfilling and prosperous lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.

Objective 1.1 90% of students in the Essential Curriculum will receive a Maryland State High School diploma and attend college.

	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Output: Maryland HS Diplomas Awarded	16	23	19	18
Outcomes: Percent of essential curriculum graduates to receive MD State HS Diploma	64%	100%	92%	92%
Percent of essential curriculum graduates to attend college	69%	74%	80%	87%

Objective 1.2 70% of students in Life-Based Education curriculum will receive a Maryland School for the Deaf diploma and go to work or a training program.

	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Performance Measures				
Outcome: Percent of LBE graduates to go to work or training program	67%	67%	72%	75%

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS – FREDERICK CAMPUS (Continued)

Objective 1.3 Students in the Essential Curriculum will test at grade equivalent on the CTBS by 2010

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Average equivalent grade level for the CTBS Reading by grade				
Grade 3	2	2.8	3	3
Grade 5	4	3.5	5	5
Grade 10	9	11	10	10
Average equivalent grade level for the CTBS Math by grade				
Grade 3	3	3	3	3
Grade 5	5.5	5	5	5
Grade 10	8	10.5	10	10
Average equivalent grade level for the CTBS Language Usage by grade				
Grade 3	2.5	2.8	3	3
Grade 5	4.5	3.5	5	5
Grade 10	8.5	9.8	10	10

Goal 2. Establish communication for parents and their children in the Family Education / Early Intervention Program

Objective 2.1 Home visits will occur at a minimum of twice a month.

Objective 2.2 Teach children the pre-requisites for school readiness including language, cognition, and social skills.

Goal 3. Provide quality educational and developmental services.

Objective 3.1 Residential Staff will receive 40 hours of training yearly.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of Residential staff receiving 40 hours of training	85%	98%	100%	100%

Objective 3.2 Faculty Pay Plan will be implemented over three-year period starting FY 2002.

Objective 3.3 Implement Group Home to teach independent living skills to Life-Based Education students by FY 2005.

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Enrollment:				
Elementary	133	123	108	108
Middle	73	78	87	87
High	114	128	128	128
Total Students	320	329	330	330
Family Education/Early Intervention Children	40	31	35	35
Quality: Percent of Parents/Guardians Satisfied with MSD-Frederick Programs and Performance *	64%	78%	83%	88%
Outputs: Seniors Graduated	30	32	23	29
MSD Diplomas Awarded	27	23	23	29
FE/EI Promotions	11	7	7	7
Efficiency: Per Student/Child Cost	\$35,497	\$36,529	\$36,838	\$40,317
Students receive Enhanced Services	8	11	11	11
Per student Enhanced Service costs	\$40,365	\$46,266	\$49,266	\$53,494
Students Per Faculty Position	4.1	4.6	4.4	4.4
Resident per Student Life Counselor (2 shifts)	3.0	2.6	2.6	2.6
Child per Family Education Staff Person	5.3	4.4	4.7	4.7

* Only 10% of parent satisfaction surveys have been returned for 2001 school year.

MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	1,335,004	1,175,119	1,826,562
Instruction	9,123,879	9,309,958	9,810,818
Dietary Services.....	483,676	539,504	552,418
Plant Operation and Maintenance.....	1,485,106	1,690,901	1,804,742
Family Education/Early Intervention	515,664	523,229	512,457
Enhanced Program.....	715,857	569,148	801,684
Total.....	<u>13,659,186</u>	<u>13,807,859</u>	<u>15,308,681</u>

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—FREDERICK CAMPUS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	211.50	206.50	212.50
Number of Contractual Positions.....	34.80	25.00	34.80
01 Salaries, Wages and Fringe Benefits	11,165,908	11,331,238	11,836,076
02 Technical and Special Fees	1,101,600	821,791	1,281,923
03 Communication	135,090	81,773	93,221
04 Travel	7,803	4,147	3,725
06 Fuel and Utilities	285,412	354,062	670,265
07 Motor Vehicle Operation and Maintenance	72,926	32,839	77,828
08 Contractual Services	313,945	497,224	603,173
09 Supplies and Materials	398,189	433,036	439,441
10 Equipment—Replacement	87,830	188,215	191,950
11 Equipment—Additional	31,992		41,449
12 Grants, Subsidies and Contributions	44,952	46,000	46,000
13 Fixed Charges	13,539	17,534	23,630
Total Operating Expenses.....	1,391,678	1,654,830	2,190,682
Total Expenditure	13,659,186	13,807,859	15,308,681
Original General Fund Appropriation.....	12,123,358	12,871,218	
Transfer of General Fund Appropriation	320,485		
Net General Fund Expenditure	12,443,843	12,871,218	14,137,685
Special Fund Expenditure	207,684	82,529	83,138
Federal Fund Expenditure	527,116	515,598	520,477
Reimbursable Fund Expenditure	480,543	338,514	567,381
Total Expenditure	13,659,186	13,807,859	15,308,681

Special Fund Income:

R99301 Gifts and Grants	10,776	15,650	12,928
R99302 Student—Campus Activity Fees	16,497	14,500	14,000
R99303 Reimbursement from Local Educational Agencies ..	28,379	28,379	32,158
R99304 Employee and Visitor Food Sales	24,533	24,000	24,052
R99305 Out-of-State Tuition	127,499		
Total	207,684	82,529	83,138

Federal Fund Income:

10.556 Special Milk Program for Children	36,376	45,000	37,000
84.009 Education of Children with Disabilities in State Operated or Supported Schools	14,769	14,000	14,000
84.027 Special Education—Grants to States	241,576	240,858	218,573
84.298 Innovative Education Program Strategies	1,885	798	1,800
93.778 Medical Assistance Program	232,510	214,942	249,104
Total	527,116	515,598	520,477

Reimbursable Fund Income:

R00A02 Aid to Education	480,543	338,514	567,381
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MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – COLUMBIA CAMPUS

PROGRAM DESCRIPTION

The Columbia Campus of the Maryland School for the Deaf provides a comprehensive Pre-Kindergarten through Grade 8 program to deaf students from all areas of the State. The school utilizes the Frederick County Public School Essential Curriculum and is fully accredited by the Middle States Association of Colleges and Schools. The Columbia Campus is located near the population center of the State making it possible for a majority (72%) of the children enrolled to attend as day students. A residential program is available to students not able to commute. All students follow one of two levels of curriculum that are Essential and Life-Based Education. Each curriculum has different goal levels and requires different levels of student support services, which are documented in the student's Individual Education Plan (IEP). Enhanced Program Services are available for students who have multiple disabilities, medically fragile, and/or developmentally disabled. These services include aides for mobility issues, occupational or physical therapy, behavioral therapy, and other means necessary to be able to provide a free and appropriate public education. The School's Family Education/Early Intervention program, through cooperative agreements with local health departments, works with young children (ages 0-5) and their families in the development of early language skills. Emphasis is placed on establishing communication between children and their parents using a bilingual approach, which includes American Sign Language (ASL) and English.

The preceding programs of the Maryland School for the Deaf share the following mission, vision, goals and objectives.

MISSION

The mission of the Maryland School for the Deaf is to provide quality educational and developmental services to deaf children and students that will prepare them to become responsible, productive, and contributing members of society.

VISION

That all MSD students will have the opportunity to achieve their full academic, vocational, and developmental potential and thus be prepared to actively contribute to society and lead fulfilling and prosperous lives.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Students achieve their developmental potential.

Objective 1.1 Students in the Essential Curriculum will test at grade equivalent on the Gates-MacGintie Reading Test by 2010.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Average grade equivalent for the Gates-MacGintie Reading Test for Grade 5				
Vocabulary	1.8	2.1	2.5	2.7
Comprehension	1.7	2.3	2.5	2.7

Goal 2. Establish communication for parents and their children in the Family Education / Early Intervention Program

Objective 2.1 Home visits will occur at a minimum of twice a month.

Objective 2.2 Teach children the pre-requisites for school readiness including language, cognition, and social skills.

Goal 3. Provide quality educational and developmental services.

Objective 3.1 Residential Staff will receive 40 hours of training yearly.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Percent of Residential staff receiving 40 hours of training	85%	90%	95%	100%

Objective 3.2 Faculty Pay Plan will be implemented over three-year period starting FY 2002.

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS – COLUMBIA CAMPUS (Continued)

OTHER PERFORMANCE MEASURES/PERFORMANCE INDICATORS

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Enrollment:				
Elementary	40	40	40	40
Transitional/Life-Based Education	65	68	69	69
Total Students:	105	108	109	109
Family Education/Early Intervention Children	41	34	40	40
Quality: Percent of Parents/Guardians Satisfied with MSD-Columbia Programs and Performance	84%	97%	98%	98%
Output: Promotion Rate	100%	100%	100%	100%
FE/EI Promotion Rate	8	10	7	7
Efficiency: Per Student/Child Cost	\$41,805	\$45,456	\$44,863	\$47,682
Students receive Enhanced Services	15	15	17	17
Per student Enhanced Service costs	\$31,247	\$39,262	\$37,555	\$38,184
Students Per Faculty Position	2.9	3.8	3.3	3.3
Resident per Student Life Counselor (2 shifts)	2.5	2.5	2.5	2.5
Child per Family Education Staff Person	6.8	5.6	6.7	6.7

MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	209,636	194,353	229,575
Instruction	4,021,230	4,075,230	4,339,358
Dietary Services	234,809	252,706	289,046
Plant Operation and Maintenance	984,636	1,190,802	1,220,997
Family Education/Early Intervention	611,140	628,922	636,602
Enhanced Program	1,021,539	992,439	1,057,252
Total	<u>7,082,990</u>	<u>7,334,452</u>	<u>7,772,830</u>

MARYLAND SCHOOL FOR THE DEAF

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS—MARYLAND SCHOOL FOR THE DEAF—COLUMBIA CAMPUS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	106.00	104.00	107.00
Number of Contractual Positions.....	27.90	24.90	27.40
01 Salaries, Wages and Fringe Benefits	5,525,958	5,598,596	5,977,099
02 Technical and Special Fees	773,516	708,572	806,429
03 Communication.....	63,202	55,148	57,013
04 Travel.....	1,795	850	850
06 Fuel and Utilities.....	218,659	287,623	250,385
07 Motor Vehicle Operation and Maintenance	50,392	24,015	23,296
08 Contractual Services	262,335	340,208	364,249
09 Supplies and Materials	152,938	212,065	192,287
10 Equipment—Replacement	20,573	99,611	90,658
11 Equipment—Additional	5,628		
13 Fixed Charges	7,994	7,764	10,564
Total Operating Expenses.....	783,516	1,027,284	989,302
Total Expenditure	7,082,990	7,334,452	7,772,830
Original General Fund Appropriation.....	6,451,825	6,390,950	
Transfer of General Fund Appropriation.....	-280,831		
Net General Fund Expenditure.....	6,170,994	6,390,950	6,763,082
Special Fund Expenditure.....	67,607	65,857	79,460
Federal Fund Expenditure.....	277,204	326,537	334,786
Reimbursable Fund Expenditure	567,185	551,108	595,502
Total Expenditure	7,082,990	7,334,452	7,772,830

Special Fund Income:

R99302 Student—Campus Activity Fees	297	5,500	4,998
R99303 Reimbursement from Local Educational Agencies ..	61,599	53,857	69,209
R99304 Employee and Visitor Food Sales.....	5,711	6,500	5,253
Total	67,607	65,857	79,460

Federal Fund Income:

10.556 Special Milk Program for Children	20,894	20,000	23,000
84.009 Education of Children with Disabilities in State Operated or Supported Schools	12,973	14,000	14,000
84.027 Special Education—Grants to States	87,690	111,870	112,455
84.298 Innovative Education Program Strategies.....	1,963	873	
93.778 Medical Assistance Program.....	153,684	179,794	185,331
Total	277,204	326,537	334,786

Reimbursable Fund Income:

R00A02 Aid to Education	567,185	551,108	595,502
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